

Updated Water Conservation Implementation Budget

Updated Schedule and Budget for Water Conservation Implementation of Recommended Program Measures (as of December 23, 2014)							
Implementation Program Plan Measure Number	Measure	Number of Activities	Rebates	Staff Costs	ODC	Total Cost to Date	Total Budget
Category 1. Residential Programs							
1A	Subsidize Partial Community Retrofit, Residential Toilets	2713	\$659,362	\$138,466	\$33,495	\$831,323	\$2,061,375
	Subsidize Partial Community Retrofit, Residential Showerheads	2155	\$79,778	\$15,956	n/a	\$95,733	\$368,575
	Subsidize Partial Community Retrofit, Residential Faucet Aerators	2905	\$13,922	\$2,784	n/a	\$16,707	\$100,769
1B	Residential Clothes Washer Rebate	67	\$10,050	\$2,010	n/a	\$12,060	\$385,000
1C	Alternatives for Fully Retrofitted Residences	2	893.07	\$179	n/a	\$1,072	\$199,525
	Total Costs		\$764,005	\$159,395	\$33,495	\$956,895	\$3,115,244
Category 2 - Commercial and Institutional							
2A	Subsidize Partial Community Retrofit, Commercial	3	950	190	n/a	1140	\$192,223
2B	Replace Restaurant Spray Nozzles	0	\$0	\$0	n/a	\$0	\$3,649
2C	Institutional Building Retrofit	0	\$0	\$0	n/a	\$0	\$38,588
2D	Commercial High Efficiency Clothes Washer Rebate	0	\$0	\$0	n/a	\$0	\$14,280
	Total Costs		\$950	\$190		\$1,140	\$248,739
Category 3 - Education and Outreach Program							
3A	Residential Water Surveys	945	n/a	\$61,425	\$15,662	\$77,087	\$824,250
3B	Commercial, Industrial and Institutional Surveys	8	n/a	\$600	\$0	\$600	\$35,102
3C	Public Information Program	1	n/a	\$11,258	\$44,896	\$56,154	\$220,500
3D	Media Campaign	1	n/a	\$0	\$0	\$0	\$178,500
	Total Costs		\$0	\$73,283	\$60,558	\$133,841	\$1,258,352
Contingency for Additional Measures in Years 4-10							\$327,600
Plan Development Cost to Date							\$50,000
Total Program Costs			\$764,955	\$232,868	\$94,053	\$1,091,876	\$4,999,934

Confirmed Homes in Compliance: 2309